

FISCAL NOTE

Bill #: SB0018

Title: Provide additional judge for 18th judicial district

Primary Sponsor: Wheat, M

Status: As Amended in Senate Committee

Sponsor signature	Date	David Ewer, Budget Director	Date
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Fiscal Summary

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
Expenditures:		
General Fund	\$157,477	\$270,615
Revenue:		
General Fund	\$0	\$0
Net Impact on General Fund Balance:	(\$157,477)	(\$270,615)

- | | |
|---|--|
| <input checked="" type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

Judiciary

1. The Judicial Branch will incur the personal services and operating costs for the new judge, a judicial assistant, a law clerk and a court reporter. (2.00 FTE in FY 2006 and 4.00 FTE in FY 2007). The personal services costs in FY 2006 are projected to be \$128,277 and \$256,022 in FY 2007.
2. Based on actual FY 2004 travel costs for 42 District Court Judge statewide, the Judicial Branch estimates \$2,885 per year for increased travel for an additional District Court Judge ($\$121,155.75/42 = \$2,885$). The estimated travel cost in FY 2006 is \$1,443 ($\$2,885 \times \frac{1}{2}$ year).
3. Based on actual FY 2004 operating costs in the 18th Judicial District, the Judicial Branch estimates increased operating costs for a new District Court Judge to be \$8,223 per year ($\$16,446.80/2$ current Judges). The operating costs are estimated at \$4,111 in FY 2006 ($\$8,223 \times \frac{1}{2}$ year).
4. The Judicial Branch will incur \$5,092 in FY 2006 to purchase 4 computers ($4 \times \$1,273$).
5. The Judicial Branch will incur \$16,812 in FY 2006 to purchase necessary office and court reporting equipment ($4 \times \$1,703 + \$10,000$).
6. The Judicial Branch will incur monthly computer access charges assessed by the Department of Administration of \$72.60/mo/per computer for a total of \$1,742 in FY 2006 and \$3,485 in FY 2007. These costs are revised each session by the Legislature and are subject to change.

Fiscal Note Request SB0018, As Amended in Senate Committee
(continued)

FISCAL IMPACT:

Judiciary

	<u>FY 2006</u> <u>Difference</u>	<u>FY 2007</u> <u>Difference</u>
FTE	2.00	4.00
<u>Expenditures:</u>		
Personal Services	\$128,277	\$256,022
Operating Expenses	19,200	14,593
Equipment	<u>10,000</u>	<u>0</u>
TOTAL	\$157,477	\$270,615
<u>Funding of Expenditures:</u>		
General Fund (01)	\$157,477	\$270,615
<u>Revenues:</u>		
General Fund (01)	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$157,477)	(\$270,615)

EFFECT ON COUNTY OR OTHER LOCAL REVENUES OR EXPENDITURES:

3-1-125 MCA requires that Gallatin County provide the necessary courtroom and office space for the additional Judge and staff. This will have a fiscal impact on Gallatin County.